

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Program Performance Statement

Support City operations with a safe, functional and dependable fleet of vehicles at the lowest possible cost, by:

- Performing preventative maintenance and corrective repairs to minimize operating cost and maximize reliability of City vehicles and motorized equipment,
- Supplying City programs with necessary and appropriate vehicles and motorized equipment, and
- Generating and maintaining long range replacement plans to anticipate future vehicle and equipment needs.

Notes

City of Sunnyvale **Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Program Measures

Quality

- * Customers are satisfied with Provision of Vehicles and Motorized Equipment Services.

- Percent of Customers Satisfied

- Number of Internal Customer Survey Respondents

Productivity

- * Percentage of time that city vehicles and equipment are available for usage (also known as "uptime").

- Percent Available

- Number of City Vehicles and Equipment

Cost Effectiveness

- * The monthly rental cost for vehicles and motorized equipment is maintained at a level that is below commercial rates.

- Percent Below Commercial Rate

- * The cost for a vehicular preventive maintenance service or inspection will not exceed the planned cost.

- Cost Per Service or Inspection

- Number of Vehicular Preventive Maintenance Services or Inspections

- * The cost for an equipment related preventive maintenance service or inspection will not exceed the planned cost.

- Cost Per Service or Inspection

- Number of Equipment Preventive Maintenance Services or Inspections

- * The cost for a vehicular repair will not exceed the planned cost.

- Cost Per Vehicular Repair

- Number of Vehicular Repairs

- * The cost for an equipment related repair will not exceed the planned cost.

- Cost Per Equipment Repair

- Number of Equipment Repairs

Financial

- * Actual total expenditures for Provision of Vehicles and Motorized Equipment will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Current
D	86.00% 175.00	86.00% 175.00
C	97.50% 531.00	97.50% 531.00
I	60.00%	60.00%
D	\$169.00 1,800.00	\$173.00 1,800.00
D	\$138.00 450.00	\$141.00 450.00
D	\$167.00 4,400.00	\$170.00 4,400.00
D	\$141.00 1,100.00	\$144.00 1,100.00
C	\$2,472,793.00	\$2,471,574.00

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Program Measures

Financial

* The actual cost of replacing fleet assets shall be at or below planned annual cost.

- Annual Rental Rate Schedule

Priority	2006/2007 Adopted	2007/2008 Current
I	\$3,007,544.00	\$3,007,544.00

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

Optimize safety, functionality and availability of vehicles and motorized equipment to support City operations, by:

- Performing comprehensive "class specific" preventive maintenance per manufacturer specifications to City vehicles and motorized equipment to reduce unscheduled repairs and maintain vehicle warranties,
- Correcting mechanical deficiencies and completing necessary modifications to City vehicles and motorized equipment, and
- Providing and managing fuel services for all City vehicles and motorized equipment.

Notes

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

	2006/2007 Adopted	2007/2008 Current
Activity 763060 - Facility Maintenance - Time Spent by Fleet Staff Maintaining Fleet Shop		
Product: A Daily Cleaning of Fleet Shop or Associated Facilities		
Costs:	\$52,133	\$53,577
Products:	249	249
Work Hours:	850	850
Product Cost:	\$209.37	\$215.17
Work Hours/Product:	3.41	3.41
Activity 763070 - Transportation - Time Spent by Fleet Staff Transporting City Vehicles and Motorized Equipment to City Sites and Vendors		
Product: A Vehicle/Motorized Equipment Transported		
Costs:	\$78,825	\$77,434
Products:	2,500	2,400
Work Hours:	1,500	1,440
Product Cost:	\$31.53	\$32.26
Work Hours/Product:	0.60	0.60
Activity 763080 - Vehicle Preventive Maintenance - Periodic, Scheduled Maintenance and Inspection Services for City Vehicles		
Product: A Preventive Maintenance Service or Inspection Performed		
Costs:	\$304,942	\$312,882
Products:	1,800	1,800
Work Hours:	4,100	4,100
Product Cost:	\$169.41	\$173.82
Work Hours/Product:	2.28	2.28

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

	2006/2007 Adopted	2007/2008 Current
Activity 763090 - Equipment Preventive Maintenance - Periodic, Scheduled Maintenance and Inspection Services for City Motorized Equipment		
Product: A Preventive Maintenance Service or Inspection Performed		
Costs:	\$62,005	\$63,493
Products:	450	450
Work Hours:	800	800
Product Cost:	\$137.79	\$141.10
Work Hours/Product:	1.78	1.78
Activity 763100 - Vehicle Repairs - Includes Repairs to City Vehicles, such as Corrective Repairs, Modification, Warranty Repair, Tire Repair and Installation, and Public Safety Training Vehicle Repairs		
Product: A Vehicle Repair		
Costs:	\$736,533	\$716,949
Products:	4,400	4,180
Work Hours:	7,290	6,910
Product Cost:	\$167.39	\$171.52
Work Hours/Product:	1.66	1.65
Activity 763110 - Equipment Repairs - Includes Repairs to City Motorized Equipment, such as Corrective Repairs, Modification, Warranty Repair, Tire Repair and Installation		
Product: A Motorized Equipment Repair		
Costs:	\$155,470	\$151,111
Products:	1,100	1,045
Work Hours:	1,455	1,377
Product Cost:	\$141.34	\$144.60
Work Hours/Product:	1.32	1.32

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

	2006/2007 Adopted	2007/2008 Current
Activity 763120 - Provide Fuel and Petroleum Products for City Vehicles and Motorized Equipment		
Product: A Vehicle/Motorized Equipment Provided with Fuel		
Costs:	\$649,301	\$650,643
Products:	531	531
Work Hours:	255	255
Product Cost:	\$1,222.79	\$1,225.32
Work Hours/Product:	0.48	0.48
Activity 763130 - Maintenance Coordination - Planning Work Schedules and Working with Vendors by the Lead Equipment Mechanics		
Product: A Vehicle/Motorized Equipment Serviced or Repaired		
Costs:	\$78,211	\$77,711
Products:	7,750	7,480
Work Hours:	1,140	1,100
Product Cost:	\$10.09	\$10.39
Work Hours/Product:	0.15	0.15
Activity 763140, 763141, 763142 - Shop Support Services - Includes Shop Inventory and Parts Pick-Up		
Product: A Vehicle/Motorized Equipment Service or Repaired		
Costs:	\$45,015	\$43,715
Products:	7,750	7,475
Work Hours:	500	485
Product Cost:	\$5.81	\$5.85
Work Hours/Product:	0.06	0.06
Totals for Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance		
Costs:	\$2,162,435	\$2,147,516
Hours:	17,890	17,317

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal

Support city operating programs with necessary and appropriate vehicles and motorized equipment and dispose of surplus inventory, by:

- Providing vehicles and motorized equipment to operating programs in a cost effective manner,
- Acquiring appropriate vehicles and motorized equipment that meet the needs of operating programs,
- Preparing and placing newly acquired vehicles into service,
- Disposing of retired vehicles and motorized equipment in accordance with City standards, and
- Generating and maintaining long range replacement plans to anticipate future vehicle and equipment needs based on the following criteria:
 1. Condition of existing vehicle or equipment.
 2. Current and historic 'up-time' of existing vehicle or equipment.
 3. Current and cumulative usage of existing vehicle or equipment in hours or miles.
 4. Age of existing vehicle or equipment.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal

		2006/2007 Adopted	2007/2008 Current
Activity 763200, 763201, 763202 - Acquire Vehicles and Motorized Equipment - Includes Developing Vehicle and Motorized Equipment Specifications and "Build-Up" Work			
Product:	A Vehicle/Motorized Equipment Acquired		
Costs:		\$44,874	\$46,489
Products:		55	55
Work Hours:		605	605
Product Cost:		\$815.90	\$845.25
Work Hours/Product:		11.00	11.00
Activity 763220 - Disposal of Surplus Vehicles/Motorized Equipment			
Product:	A Surplus Vehicle/Motorized Equipment Disposed		
Costs:		\$9,255	\$9,615
Products:		55	55
Work Hours:		140	140
Product Cost:		\$168.27	\$174.82
Work Hours/Product:		2.55	2.55
Activity 763240 - Manage Rental Rate and Replacement Schedules			
Product:	A Vehicle/Motorized Equipment Rental Rate Class Processed		
Costs:		\$41,716	\$43,960
Products:		72	72
Work Hours:		520	520
Product Cost:		\$579.38	\$610.55
Work Hours/Product:		7.22	7.22

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal

	2006/2007 Adopted	2007/2008 Current
Activity 763250 - Operator Certification		
Product: An Internal Certification Completed		
Costs:	\$15,955	\$16,733
Products:	545	545
Work Hours:	210	210
Product Cost:	\$29.28	\$30.70
Work Hours/Product:	0.39	0.39
Totals for Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal		
Costs:	\$111,800	\$116,796
Hours:	1,475	1,475

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76303 - Management and Support Services

Support the operation of the Provision of Vehicles and Motorized Equipment Program, by:

- Actively managing the day to day operations of staff,
- Maintaining complete and thorough records to support operations and planning,
- Providing timely and accurate administrative support services, and
- Providing training to enhance staff skills.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76303 - Management and Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 763300 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$81,596	\$86,359
Products:	890	890
Work Hours:	890	890
Product Cost:	\$91.68	\$97.03
Work Hours/Product:	1.00	1.00
Activity 763310 - Administrative Support		
Product: A Work Hour		
Costs:	\$73,957	\$76,569
Products:	1,320	1,320
Work Hours:	1,320	1,320
Product Cost:	\$56.03	\$58.01
Work Hours/Product:	1.00	1.00
Activity 763320 - Staff Training and Development		
Product: A Training Session Completed		
Costs:	\$43,006	\$44,333
Products:	347	347
Work Hours:	670	670
Product Cost:	\$123.94	\$127.76
Work Hours/Product:	1.93	1.93
Totals for Service Delivery Plan 76303 - Management and Support Services		
Costs:	\$198,559	\$207,262
Hours:	2,880	2,880

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Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

		2006/2007 Adopted	2007/2008 Current
Totals for Program 763	Costs:	\$2,472,793	\$2,471,574
	Hours:	22,245	21,672

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